

State of Alaska FY2006 Governor's Operating Budget

Office of the Governor Statehood Celebration Commission Component Budget Summary

Component: Statehood Celebration Commission

Contribution to Department's Mission

Advise the governor and, annually, at the beginning of each regular session, the legislature on all activities relating to the celebration.

Core Services

- Plan and administer all official state activities leading up to and relating to the 50th anniversary of Alaska statehood.
- Prepare a timetable and budget for completion of the commission's responsibilities according to Ch. 122, SLA 2004.
- Initiate a public process to solicit ideas concerning the celebration of the 50th anniversary of Alaska statehood.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$89,100

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2006

Not applicable.

Major Component Accomplishments in 2004

Not applicable.

Statutory and Regulatory Authority

Ch 122, SLA 2004

Contact Information

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Statehood Celebration Commission Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	62.3
72000 Travel	0.0	0.0	13.8
73000 Services	0.0	0.0	10.0
74000 Commodities	0.0	0.0	3.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	89.1
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	89.1
Funding Totals	0.0	0.0	89.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	0.0	0.0
Proposed budget increases:				
-Initial Funding per Fiscal Note for HB76, Ch122 SLA 2004	89.1	0.0	0.0	89.1
FY2006 Governor	89.1	0.0	0.0	89.1

**Statehood Celebration Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	1	Annual Salaries	36,432
Part-time	0	0	Premium Pay	4,135
Nonpermanent	0	0	Annual Benefits	22,113
			<i>Less 0.55% Vacancy Factor</i>	(345)
			Lump Sum Premium Pay	0
Totals	0	1	Total Personal Services	62,335

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Secretary II	0	0	1	0	1
Totals	0	0	1	0	1